

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Executive and Other Services**Reporting level:** 00-485-100-00-00-00-00000000**Program Performance Measures**

The following statistics are measured and monitored by WSI's management and Board of Directors:

Restricted surplus, based on 2005 and 2009 legislation.

Funding ratio, based on 2005 and 2009 legislation.

Total claims filed.

Litigation cases filed.

Maximum and minimum weekly wage-loss benefits.

Program Statistical Data

Performance Measures	FY 07	FY 08	FY 09	FY 10
Restricted surplus, based on 2005 and 2009 legislation.	292,360,000	296,240,000	308,760,000	318,036,800
Funding ratio, based on 2005 and 2009 legislation.	163.8	152.1	134.4	139
Total claims filed.	21,309	21,061	20,544	19,384

Explanation of Program Costs

The Executive unit's programs include WSI's board of directors, executive management, communications, strategic operations, legal services, special investigations, internal audit as well as the decision review office. The requested budget will support the current staffing level for Executive and Other Administration Services. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

Program Goals and Objectives

Executive Services works to provide solutions and related services to enable WSI to achieve the following 15 Strategic Objectives:

- Tier 1 Strategic Objective 1: C.2 Improve Public Understanding
 - o Tier 2 Strategic Objective: Improve Communication & Education to Public
 - o Tier 2 Strategic Objective: Improve Delivery of Information

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- Tier 1 Strategic Objective 2: F.1 Improve Accountability to Customers
 - o Tier 2 Strategic Objective: Improve transparent and accurate reporting
- Tier 1 Strategic Objective 3: F.2 Optimize Financial Resources
 - o Tier 2 Strategic Objective: Increase Fiscal Responsibility
- Tier 1 Strategic Objective 4: F.3 Improve Safeguarding of Assets
 - o Tier 2 Strategic Objective: Improve Safeguarding of Assets
 - o Tier 2 Strategic Objective: Improve recovery efficiencies
- Tier 1 Strategic Objective 5: I.2 Improve Internal & External Communications
 - o Tier 2 Strategic Objective: Improve Internal & External Communication
- Tier 1 Strategic Objective 6: I.3 Improve Business Operations
 - o Tier 2 Strategic Objective: Improve Business Operations
- Tier 1 Strategic Objective 7: I.4 Improve Partnership
 - o Tier 2 Strategic Objective: Improve External Industry Partnerships
- Tier 1 Strategic Objective 8: O.1 Enhance & Improve Technology Use
 - o Tier 2 Strategic Objective: Enhance and Improve Technology Use
- Tier 1 Strategic Objective 9: O.3 Improve Organizational Culture and Climate
 - o Tier 2 Strategic Objective: Improve Organizational Climate & Culture
 - o Tier 2 Strategic Objective: Improve Departmental Organizational Climate & Culture

Additionally, the Executive Services department will provide the highest level of service with the following actions:

1. Identify publications & other forms of communication and review for effectiveness
2. Build a process for reporting and communicating results of completed projects
3. Enhance budget monitoring process
4. Enhance reserve estimation model to improve interim year reporting (IBNR)
5. Maintain schedule of asset allocation studies
6. Survey department needs
7. Review of WSI publication devices – Communications
8. Review the surveying process
9. Streamline check and remit processes and related imaging
10. Expand the use of Cardiff to other areas including nonmedical bills and payroll reports
11. Automate the storage of online payroll reporting process
12. Add workflow to the processing of policy documents
13. Automate statement of benefits paid

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33**Program:** Executive and Other Services**Reporting level:** 00-485-100-00-00-00-00-00000000

14. Expand the use of Cardiff to other areas including nonmedical bills and payroll reports
15. Automate the storage of online payroll reporting process
16. Add workflow to the processing of policy documents
17. Upgrade to Microsoft Office 2010
18. Study subrogation recovery efficiencies
19. Study fraud collections
20. Study premium / claims collections
21. Create a 65-05 legal department annotation
22. Develop partnerships with other state and fed agencies
23. Develop partnerships with other associations
24. Develop Servant Leadership Program
25. Develop Team Atmosphere through Servant Leadership Principles

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Executive and Other Services Reporting Level: 00-485-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Workforce Safety Operations					
Salaries - Permanent	3,956,374	4,590,952	196,249	4,787,201	0
Temporary Salaries	164,643	138,120	131,142	269,262	0
Overtime	151	0	0	0	0
Fringe Benefits	1,062,161	1,416,767	28,344	1,445,111	0
Travel	151,709	301,436	16,454	317,890	0
Supplies - IT Software	618	36,280	(9,700)	26,580	0
Supply/Material-Professional	38,936	35,636	44,759	80,395	0
Bldg, Ground, Maintenance	19	0	0	0	0
Miscellaneous Supplies	7,619	16,193	(1,600)	14,593	0
Office Supplies	2,837	2,129	0	2,129	0
Postage	9,137	21,940	2,160	24,100	0
Printing	9,204	34,640	30	34,670	0
Office Equip & Furn Supplies	3,716	0	0	0	0
Insurance	73	0	0	0	0
Rentals/Leases - Bldg/Land	63,177	71,500	(23,440)	48,060	0
Repairs	830	428	0	428	0
IT - Communications	49,639	61,100	1,200	62,300	0
IT Contractual Svcs and Rprs	0	0	150,000	150,000	0
Professional Development	90,599	113,593	45,133	158,726	0
Operating Fees and Services	8,263	11,720	6,420	18,140	0
Fees - Professional Services	488,317	818,900	(73,500)	745,400	0
Total	6,108,022	7,671,334	513,651	8,184,985	0
Workforce Safety Operations					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	6,108,022	7,671,334	513,651	8,184,985	0
Total	6,108,022	7,671,334	513,651	8,184,985	0
Total Expenditures	6,108,022	7,671,334	513,651	8,184,985	0

Funding Sources

Special Funds

213 Workmens Compensation Fund 213	6,108,022	7,671,334	513,651	8,184,985	0
Total	6,108,022	7,671,334	513,651	8,184,985	0

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2011-2013

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Program: Executive and Other Services**Reporting Level:** 00-485-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	6,108,022	7,671,334	513,651	8,184,985	0
FTE Employees	35.00	33.30	0.00	33.30	0.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Executive and Other Services

Reporting Level: 00-485-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
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Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base budget changes		0.00	0	0	157,916	157,916
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Base Payroll Change		0.00	0	0	355,735	355,735
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Total Ongoing Budget Changes		0.00	0	0	513,651	513,651
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Total Base Budget Changes		0.00	0	0	513,651	513,651
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PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Administrative Services**Reporting level:** 00-485-250-00-00-00-00-00000000**Program Performance Measures**

The following statistics are measured and monitored by WSI's management and Board of Directors:

Fund surplus, with 5% discount on liabilities

Invested assets

Investment returns

General and Administrative Expenses

Unallocated Loss Adjustment Expense (ULAE)

WSI employee turnover rate

Program Statistical Data

Performance Measures	FY 07	FY 08	FY 09
Fund surplus, with 5% discount on liabilities	466,835,352	385,991,539	265,552,937
Invested assets	1,291,826,653	1,250,709,123	1,075,710,000
Investment returns	10.33%	0.57%	-10.25%
General and Administrative Expenses	15,313,106	22,191,861	17,317,966
Unallocated Loss Adjustment Expense (ULAE)	5,384,866	5,838,203	6,251,804
WSI employee turnover rate	10.10%	15.80%	3.61%

****FY10 amounts are estimates.****Explanation of Program Costs**

Administrative Services includes information technology, finance, human resources, and facilities management activities. The requested budget will support the current staffing level for Administrative Services. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Administrative Services**Reporting level:** 00-485-250-00-00-00-00-00000000**Program Goals and Objectives**

Administrative Services works to provide solutions and related services to enable WSI to achieve the following 15 Strategic Objectives:

- Tier 1 Strategic Objective 1: C.2 Improve Public Understanding
 - o Tier 2 Strategic Objective: Improve Communication & Education to Public
 - o Tier 2 Strategic Objective: Improve Delivery of Information
- Tier 1 Strategic Objective 2: F.1 Improve Accountability to Customers
 - o Tier 2 Strategic Objective: Improve transparent and accurate reporting
- Tier 1 Strategic Objective 3: F.2 Optimize Financial Resources
 - o Tier 2 Strategic Objective: Increase Fiscal Responsibility
- Tier 1 Strategic Objective 4: F.3 Improve Safeguarding of Assets
 - o Tier 2 Strategic Objective: Improve Safeguarding of Assets
- Tier 1 Strategic Objective 5: I.2 Improve Internal & External Communications
 - o Tier 2 Strategic Objective: Improve Internal & External Communication
- Tier 1 Strategic Objective 6: I.3 Improve Business Operations
 - o Tier 2 Strategic Objective: Improve Business Operations
- Tier 1 Strategic Objective 7: O.1 Enhance & Improve Technology Use
 - o Tier 2 Strategic Objective: Enhance and Improve Technology Use

Additionally, the Administrative Services department will provide the highest level of service with the following actions:

1. Identify publications & other forms of communication and review for effectiveness
2. Build a process for reporting and communicating results of completed projects
3. Enhance budget monitoring process
4. Enhance reserve estimation model to improve interim year reporting (IBNR)
5. Maintain schedule of asset allocation studies
6. Survey department needs
7. Review of WSI publication devices – Communications
8. Review the surveying process
9. Streamline check and remit processes and related imaging
10. Expand the use of Cardiff to other areas including nonmedical bills and payroll reports
11. Automate the storage of online payroll reporting process
12. Add workflow to the processing of policy documents
13. Automate statement of benefits paid
14. Expand the use of Cardiff to other areas including nonmedical bills and payroll reports

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33**Program:** Administrative Services**Reporting level:** 00-485-250-00-00-00-00-00000000

- 15. Automate the storage of online payroll reporting process
- 16. Add workflow to the processing of policy documents
- 17. Upgrade to Microsoft Office 2010

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Administrative Services		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Workforce Safety Operations					
Salaries - Permanent	2,999,638	6,044,088	(2,687,495)	3,356,593	0
Temporary Salaries	177,824	44,839	276,885	321,724	0
Overtime	2,537	1,409	(1,409)	0	0
Fringe Benefits	1,033,043	2,003,721	(863,055)	1,140,666	0
Travel	105,299	146,850	45,300	192,150	0
Supplies - IT Software	1,305,249	2,266,779	2,887,468	5,154,247	0
Supply/Material-Professional	18,643	25,120	3,900	29,020	0
Bldg, Ground, Maintenance	14,310	5,917	0	5,917	0
Miscellaneous Supplies	21,269	24,622	90,100	114,722	0
Office Supplies	27,109	15,886	0	15,886	0
Postage	121,472	106,504	62,276	168,780	0
Printing	98,206	101,600	20,900	122,500	0
IT Equip Under \$5,000	271,241	884,900	(563,864)	321,036	0
Office Equip & Furn Supplies	162,406	22,975	0	22,975	0
Utilities	7,609	3,559	0	3,559	0
Insurance	21,767	10,972	0	10,972	0
Rentals/Leases-Equip & Other	289	436,474	0	436,474	0
Rentals/Leases - Bldg/Land	613,675	338,541	17,893	356,434	0
Repairs	34,061	11,361	0	11,361	0
IT - Data Processing	817,414	720,000	72,000	792,000	0
IT - Communications	149,909	167,400	29,496	196,896	0
IT Contractual Svcs and Rprs	6,851,185	8,754,287	(2,833,287)	5,921,000	0
Professional Development	137,137	593,930	(177,775)	416,155	0
Operating Fees and Services	325,559	437,628	37,893	475,521	0
Fees - Professional Services	162,345	886,800	(526,125)	360,675	0
Land and Buildings	0	0	646,250	646,250	0
Equipment Over \$5000	39,672	0	0	0	0
IT Equip/Sftware Over \$5000	32,960	0	0	0	0
Total	15,551,828	24,056,162	(3,462,649)	20,593,513	0
Workforce Safety Operations					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	15,551,828	24,056,162	(3,462,649)	20,593,513	0
Total	15,551,828	24,056,162	(3,462,649)	20,593,513	0
Total Expenditures	15,551,828	24,056,162	(3,462,649)	20,593,513	0

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Administrative Services		Reporting Level: 00-485-250-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources**Special Funds**

213 Workmens Compensation Fund 213

Total**Total Funding Sources****FTE Employees**

15,551,828	24,056,162	(3,462,649)	20,593,513	0
15,551,828	24,056,162	(3,462,649)	20,593,513	0
15,551,828	24,056,162	(3,462,649)	20,593,513	0
51.40	27.84	0.00	27.84	0.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Administrative Services			Reporting Level: 00-485-250-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**One Time Budget Changes**

A-B 5 Century Center Back-up Generator		0.00	0	0	646,250	646,250
Total One Time Budget Changes		0.00	0	0	646,250	646,250

Ongoing Budget Changes

A-A 1 Base budget changes		0.00	0	0	(833,825)	(833,825)
Base Payroll Change		0.00	0	0	(3,275,074)	(3,275,074)
Total Ongoing Budget Changes		0.00	0	0	(4,108,899)	(4,108,899)
Total Base Budget Changes		0.00	0	0	(3,462,649)	(3,462,649)

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Injury Services**Reporting level:** 00-485-300-00-00-00-00-00000000**Program Performance Measures**

The following statistics are measured and monitored by WSI's management and Board of Directors:

Claims pending over 31 days.

Claims pending over 60 days.

Claims accepted/denied within 7 days.

Claims accepted/denied within 14 days.

Claims accepted/denied within 21 days.

Claims accepted/denied within 31 days.

Callers' average time on hold.

% of TL decisions made within 14 days from complete date.

% of TL decisions made within 31 days from complete date.

% of indemnity payments made within 14 days from acceptance date.

% of indemnity payments made within 31 days from acceptance date.

3 point contact completed within 24 hours of claim receipt.

Program Statistical Data

Performance Measure	FY 07	FY 08	FY 09	FY 10
% of claims pending over 31 days.	22%	12%	10%	11%
Claims pending over 60 days.	32	21	21	15
%Claims accepted/denied within 7 days.	38%	36%	37%	36%
%Claims accepted/denied within 14 days.	55%	53%	54%	52%
% Claims accepted/denied within 21 days.	68%	67%	68%	67%
% Claims accepted/denied within 31 days.	84%	86%	90%	88%
Callers' average time on hold (seconds).	32	28	27	33
% of TL decisions made within 14 days from complete date.	44%	46%	45%	42%

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33

Program: Injury Services	Reporting level: 00-485-300-00-00-00-00000000			
% of TL decisions made within 31 days from complete date.	78%	79%	83%	80%
% of indemnity payments made within 14 days from acceptance date.	57%	62%	60%	56%
% of indemnity payments made within 31 days from acceptance date.	87%	88%	87%	88%
% of 3 point contact completed within 24 hours of claim receipt.	89%	92%	94%	96%

Explanation of Program Costs

Injury Services includes claims, return to work, pharmacy, medical services, office services as well as customer services activities. The requested budget will support the current staffing level for Injury Services. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

The 2009-11 biennium appropriations includes \$1,355,000 received by legislature for purpose of hiring ten RTW Voc Rehab employees if required. This amount is entered into the 2009-11 appropriation as a "Special Line" other item.

Program Goals and Objectives

Injury Services works to provide solutions and related services to enable WSI to achieve the following 15 Strategic Objectives:

- Tier 1 Strategic Objective 1: C.1 Improve Customer Experience
 - o Tier 2 Strategic Objective: Improve Customers Accessibility to Data and Resources
 - o Tier 2 Strategic Objective: Improve Customer Experience
- Tier 1 Strategic Objective 2: C.2 Improve Public Understanding
 - o Tier 2 Strategic Objective: Increase outreach to train and communicate to public
- Tier 1 Strategic Objective 3: C.3 Improve Workforce Safety & Health
 - o Tier 2 Strategic Objective: Improve customer awareness on occupational injury/disease management
 - o Tier 2 Strategic Objective: Increase appropriate utilization of opioid analgesic medications
 - o Tier 2 Strategic Objective: Improve work & health related outcomes
- Tier 1 Strategic Objective 4: F.1 Improve Accountability to Customers
 - o Tier 2 Strategic Objective: Improve communication regarding benefit payments and rates
 - o Tier 2 Strategic Objective: Maintain adequacy of benefit rates and levels
- Tier 1 Strategic Objective 5: F.2 Optimize Financial Resources
 - o Tier 2 Strategic Objective: Increase efficiency of administrative costs
 - o Tier 2 Strategic Objective: Increase effectiveness of benefit expenditures
 - o Tier 2 Strategic Objective: Control 'Dispense As Written' medications
- Tier 1 Strategic Objective 8: I.2 Improve Internal & External Communications

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33**Program:** Injury Services**Reporting level:** 00-485-300-00-00-00-00-00000000

- o Tier 2 Strategic Objective: Expand availability and methods to communicate program information
- o Tier 2 Strategic Objective: Improve Internal Communication

Tier 1 Strategic Objective 9: I.3 Improve Business Operations

- o Tier 2 Strategic Objective: Improve delivery of services
- o Tier 2 Strategic Objective: Improve appropriateness of care delivered

Tier 1 Strategic Objective 10: I.4 Improve Partnership

- o Tier 2 Strategic Objective: Increase medical community partnerships
- o Tier 2 Strategic Objective: Increase educational and social service partnerships
- o Tier 2 Strategic Objective: Increase collaborative educational opportunities

Tier 1 Strategic Objective 12: O.2 Improve Employee Development

- o Tier 2 Strategic Objective: Improve accessibility and attendance to educational training courses

Additionally, the Injury Services department will provide the highest level of service with the following actions:

1. Develop online accessibility tools
2. Further staff development in customer service
3. Develop outreach and training programs to communicate to customers
4. Develop medical care survey
5. Develop communication materials
6. Develop tracking tool for external training courses
7. Develop tool for tracking outside speaking engagements
8. Develop LMS courses/Printed educational materials (patient specific and general population)
9. Development a narcotics utilization plan and controls
10. Develop opoid intervention and monitoring program
11. Develop an IW medical care survey
12. Expand provider education using various means
13. Implement RTW pilot for work-abilities
14. Establish risk assessment tool and billing protocol
15. Participating in content development of website
16. Establish a team to biennially review benefit rates
17. Establish a benchmark for Injury Services
18. Voc Services Business Plan
19. Establish a benchmark for Injury Services
20. Conduct ongoing analysis of fee schedules within the region
21. Develop and implement policy of when 'Dispense As Written' is appropriate
22. Develop communication materials
23. Develop tracking tool for external training courses

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33**Program:** Injury Services**Reporting level:** 00-485-300-00-00-00-00000000

24. Develop tool for tracking outside speaking engagements
25. Expand distribution of Injury Services Weekly Report
26. Develop a team to review consistency and efficiencies throughout Injury Services
27. Streamline check and remit processes and related imaging
28. Voc Services Business Plan
29. Analysis of an outcome based case management model
30. Establish a provider enrollment process
31. Establish post payment auditing program
32. Implement training program for PPI evaluators
33. Expand provider use of evidenced based medicine
34. Develop Medical Guidance Council Plan
35. Develop and implement grant program for educational centers
36. Expand the opportunities for partnering the medical community with employers
37. Identify educational expectations
38. Disseminate information to employees

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Biennium: 2011-2013

Program: Injury Services Reporting Level: 00-485-300-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Workforce Safety Operations					
Salaries - Permanent	9,805,101	9,849,043	2,683,255	12,532,298	66,000
Temporary Salaries	33,764	0	306,690	306,690	0
Overtime	1,507	0	0	0	0
Fringe Benefits	3,518,837	3,722,798	1,087,516	4,810,314	31,451
Travel	118,113	167,172	127,828	295,000	0
Supplies - IT Software	3,190	185,600	(183,600)	2,000	0
Supply/Material-Professional	240,016	246,830	8,335	255,165	0
Miscellaneous Supplies	16,831	19,886	6,550	26,436	0
Office Supplies	4,832	2,845	0	2,845	0
Postage	220,670	220,900	4,600	225,500	0
Printing	43,397	56,950	3,190	60,140	0
Office Equip & Furn Supplies	1,258	439	0	439	0
Insurance	13,523	10,339	0	10,339	0
Rentals/Leases-Equip & Other	103,565	47,823	4,800	52,623	0
Rentals/Leases - Bldg/Land	908	450	0	450	0
Repairs	27,527	9,299	0	9,299	0
IT - Communications	213,571	249,410	(34,730)	214,680	0
IT Contractual Svcs and Rprs	0	0	34,000	34,000	0
Professional Development	74,309	272,758	(45,096)	227,662	0
Operating Fees and Services	105,824	53,102	(7,940)	45,162	0
Fees - Professional Services	455,625	815,532	(49,088)	766,444	0
Special Line Other	0	1,355,000	0	0	0
Total	15,002,368	17,286,176	3,946,310	19,877,486	97,451

Workforce Safety Operations

General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	15,002,368	17,286,176	2,591,310	19,877,486	97,451
Total	15,002,368	17,286,176	3,946,310	19,877,486	97,451

Total Expenditures

15,002,368	17,286,176	2,591,310	19,877,486	97,451
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Funding Sources

Special Funds

213 Workmens Compensation Fund 213	15,002,368	17,286,176	2,591,310	19,877,486	97,451
Total	15,002,368	17,286,176	2,591,310	19,877,486	97,451

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Biennium: 2011-2013

Program: Injury Services		Reporting Level: 00-485-300-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Total Funding Sources	15,002,368	17,286,176	2,591,310	19,877,486	97,451
FTE Employees	100.74	135.50	1.00	136.50	1.00

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Injury Services			Reporting Level: 00-485-300-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base budget changes		0.00	0	0	(1,486,151)	(1,486,151)
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Base Payroll Change		1.00	0	0	4,077,461	4,077,461
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Total Ongoing Budget Changes		1.00	0	0	2,591,310	2,591,310
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Total Base Budget Changes		1.00	0	0	2,591,310	2,591,310
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Optional Budget Changes**Ongoing Optional Changes**

A-C 4 Pharmacy Technician FTE	1	1.00	0	0	97,451	97,451
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Total Ongoing Optional Changes		1.00	0	0	97,451	97,451
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Total Optional Budget Changes		1.00	0	0	97,451	97,451
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PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Employer Services**Reporting level:** 00-485-400-00-00-00-00-00000000**Program Performance Measures**

The following statistics are measured and monitored by WSI's management and Board of Directors:

- Covered workforce
- Employer accounts
- Collection / Interest / Penalty information
- Loss Control users
- Premium audit data
- STEP Grant data
- HELP Grant data
- Active Loss Prevention accounts

Program Statistical Data

Performance Measures	FY 07	FY 08	FY 09	FY 10
Covered workforce	326,100	332,170	340,915	340,117
Employer accounts	19,672	19,777	19,946	20,316
Collection / Interest / Penalty information	1,720,883	1,398,684	1,557,389	2,882,458
% of Payrolls Processed <= 14 days	89%	94%	98%	96%
% of Applications Processed <= 14 days	96%	91%	92%	85%
# of Active LMS Users	120	669	5,245	7,396
Premium audit data - # of Audits	1,436	907	1,027	1,245
# of Safety Grants (STEP, HELP, WIRC, ERGO)	154	370	254	411

PROGRAM NARRATIVE**485 Workforce Safety and Insurance****Date:** 01/13/2011**Time:** 11:32:33**Program:** Employer Services**Reporting level:** 00-485-400-00-00-00-00000000

\$ of Safety Grants (STEP, HELP, WIRC, ERGO) 2,615,000 9,661,492 3,170,896 5,481,024

Active Loss Prevention accounts 90 118 434 552

Explanation of Program Costs

Employer Services includes Policyholder Services and Loss Control departments. The requested budget will support the current staffing level for Employer Services. The appropriation will provide funding for all salaries and wages, operating expenses, and capital asset purchases.

Program Goals and Objectives

Employer Services works to provide solutions and related services to enable WSI to achieve the following Strategic Objectives:

Tier 1 Strategic Objective 1: C.2 Improve Public Understanding

- Tier 2 Strategic Objective: Improve Communication & Education to Public
- Tier 2 Strategic Objective: Improve Delivery of Information

Tier 1 Strategic Objective 2: F.1 Improve Accountability to Customers

- Tier 2 Strategic Objective: Improve transparent and accurate reporting

Tier 1 Strategic Objective 3: F.2 Optimize Financial Resources

- Tier 2 Strategic Objective: Increase Fiscal Responsibility

Tier 1 Strategic Objective 5: I.2 Improve Internal & External Communications

- Tier 2 Strategic Objective: Improve Internal & External Communication

Tier 1 Strategic Objective 6: I.3 Improve Business Operations

- Tier 2 Strategic Objective: Improve Business Operations

Tier 1 Strategic Objective 7: O.1 Enhance & Improve Technology Use

- Tier 2 Strategic Objective: Enhance and Improve Technology Use

Additionally, the Employer Services department will provide the highest level of service with the following actions:

1. Identify publications & other forms of communication and review for effectiveness.
2. Build a process for reporting and communicating results of completed projects.

PROGRAM NARRATIVE**Date:** 01/13/2011**485 Workforce Safety and Insurance****Time:** 11:32:33**Program:** Employer Services**Reporting level:** 00-485-400-00-00-00-00-00000000

3. Enhance policyholder billing process.
4. Survey department needs.
5. Review of WSI publication devices – Communications.
6. Expand the use of Cardiff to other areas including nonmedical bills and payroll reports.
7. Automate the storage of online payroll reporting process.
8. Add workflow to the processing of policy documents.
9. Automate the storage of online payroll reporting process.
10. Upgrade to Microsoft Office 2010.

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Employer Services		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Workforce Safety Operations					
Salaries - Permanent	4,079,054	5,148,421	(77,259)	5,071,162	0
Temporary Salaries	35,560	9,936	14,369	24,305	0
Fringe Benefits	1,390,616	1,865,176	(11,258)	1,853,918	0
Travel	228,560	351,360	2,240	353,600	0
Supplies - IT Software	595	500	500	1,000	0
Supply/Material-Professional	3,210	14,870	(1,390)	13,480	0
Food and Clothing	1,109	925	0	925	0
Miscellaneous Supplies	7,331	7,725	8,420	16,145	0
Office Supplies	3,369	804	0	804	0
Postage	127,372	148,800	15,600	164,400	0
Printing	10,045	13,800	32,080	45,880	0
Other Equip Under \$5,000	0	822	0	822	0
Office Equip & Furn Supplies	1,466	1,829	0	1,829	0
Rentals/Leases - Bldg/Land	263	376	0	376	0
IT - Communications	89,924	104,640	6,960	111,600	0
Professional Development	48,987	125,450	(39,970)	85,480	0
Operating Fees and Services	26,031	30,499	(26,000)	4,499	0
Fees - Professional Services	134,774	38,000	74,000	112,000	0
Total	6,188,266	7,863,933	(1,708)	7,862,225	0
Workforce Safety Operations					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	6,188,266	7,863,933	(1,708)	7,862,225	0
Total	6,188,266	7,863,933	(1,708)	7,862,225	0
Total Expenditures	6,188,266	7,863,933	(1,708)	7,862,225	0
Funding Sources					
Special Funds					
213 Workmens Compensation Fund 213	6,188,266	7,863,933	(1,708)	7,862,225	0
Total	6,188,266	7,863,933	(1,708)	7,862,225	0
Total Funding Sources	6,188,266	7,863,933	(1,708)	7,862,225	0
FTE Employees	50.00	50.50	(1.00)	49.50	0.00

REQUEST DETAIL BY PROGRAM

485 Workforce Safety and Insurance

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Biennium: 2011-2013

Program: Employer Services		Reporting Level: 00-485-400-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

CHANGE PACKAGE DETAIL

485 Workforce Safety and Insurance

Biennium: 2011-2013

Bill#: SB2021

Date: 01/13/2011

Time: 11:32:33

Program: Employer Services				Reporting Level: 00-485-400-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds	

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Base budget changes		0.00	0	0	72,440	72,440	
Base Payroll Change		(1.00)	0	0	(74,148)	(74,148)	
Total Ongoing Budget Changes		(1.00)	0	0	(1,708)	(1,708)	
Total Base Budget Changes		(1.00)	0	0	(1,708)	(1,708)	